PROVINCE OF SASKATCHEWAN

09-10

INFORMATION TECHNOLOGY
OFFICE

MINISTRY PLAN FOR 2009-10

Statement from the Minister

Saskatchewan has undergone a change in direction as the Government seeks to build on values of growth, security and fulfilling promises.

It was with pride and determination that I accepted the responsibility entrusted to me for helping to deliver on our Government's plan for Securing the Future. Within these pages you will find my Ministry's Plan for 2009-10, aimed at helping to achieve that goal for Saskatchewan people. In this Plan we identify how the work of the Information Technology Office aligns with Government's vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.

The 2009-10 Budget provides the means to implement an array of initiatives that will deliver on our Government's promises and capture the potential of our great province. I will report on this Plan and my Mandate Letter commitments in the Ministry's annual report.

The Honourable Dan D'Autremont
Minister of Information Technology Office

Mission Statement

The Office provides information technology services and leads information technology and service delivery transformation. The Office coordinates and implements an integrated approach to information technology, information management and data security throughout all government ministries. The Office promotes Saskatchewan by streamlining and enhancing the Government's websites to create a one-stop "electronic embassy".

Response to Government Direction

Ministry Plans for 2009-10 align with Government's vision and goals and the key priorities for 2009-10, as presented in the Government Direction for 2009-10. The 2009-10 Plan communicates a high-level framework for the Ministry's activities over the coming year and reflects the Ministry's primary areas of focus. Together, all ministries support Government's three goals, working towards a secure and prosperous Saskatchewan.

Strategies and Actions

Government Goal – Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy	Key 2009-10 Actions
Work in partnership with the IT sector to create a climate for IT industry growth	• Form strategic partnerships with the private Information Technology (IT) sector wherever possible, leading to innovation and industry growth and improved government service to the public. • Work with ministries to implement technology-based solutions that will provide citizens, the business community and other government clients with cost-effective, easy-to-use, on-line access to government programs and services.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy	Key 2009-10 Actions
Become a best practices "green" IT organization	• Establish ways to transform into a world-class "green" IT ministry, with carbon-neutral IT operations, and environmentally responsible actions practiced throughout the organization. • Expand video-conferencing to improve communications, reduce travel times and costs, and reduce government's environmental footprint. • Eliminate redundant print equipment by consolidating printers, photocopiers, and faxes, steps which will significantly lower paper and energy consumption.
Implement strategic initiatives using technology to attract young people to work in the province's IT sector and to encourage youth entrepreneurship	• Support the co-operative education program at the University of Regina, by hiring students. • Support, through the sponsorship of the programs and activities, the Paul J. Hill School of Business, including the annual Jeux du Commerce (JDC) Western student competition. • Continue to participate on the Saskatchewan Institute of Applied Science and Technology (SIAST) Business Information Systems Program Advisory Committee to assure SIAST course content is appropriate to produce graduates who meet the labour force needs of the province's IT sector.

Government Goal – Promises

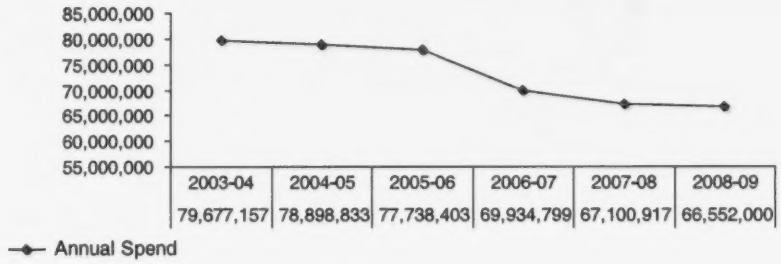
Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy	Key 2009-10 Actions
Improve public access to government services	• Explore options to consolidate and improve the efficiency of government revenue management systems. • Identify more enterprise-wide opportunities that eliminate duplication, save costs, and improve program delivery.
Provide world-class IT operations and service delivery	• Conduct an assessment to identify opportunities to eliminate redundant IT applications that will streamline IT operations and reduce costs by replacing expensive, outdated applications. • Explore the possibility of providing industry with an opportunity to manage the physical deployment of up to 5,000 government computer systems per year. • Sign a new agreement for MIDAS hosting services that will provide savings of up to $2.2 million over five years.
Protect the security and privacy of data entrusted to government's care	• Develop a plan to lease back-up storage of mission-critical data, and to improve the maturity level of the enterprise security model.

Performance Measures

Measure	Baseline / Trend Line Information

Financial savings from IT Consolidation



Significance of the Measure

This measure is important to the government because it demonstrates that consolidating information technology is producing consistent, measurable savings while continuing to support government services and programs. IT spending includes all money spent on IT infrastructure and applications that support the government's programs and services.

The consolidation of IT services into one organization began in 2003. The ITO is currently providing IT services to over 9,500 staff in 22 ministries and agencies. The number of government organizations receiving IT services from the ministry grew by three during the reporting year, as the ITO continued its plans to bring all executive government ministries into the ITO Service Delivery Partnership prior to March 31, 2008. The initiative is now completed, with only the Ministry of Health remaining outside of the partnership.

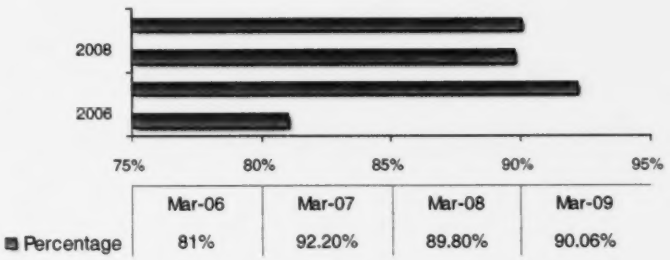
*2008-09 spending is an estimate.

Number of server rooms, help desks and IT organizations in government ministries

	2003	2007	2008
Server Rooms	18	7	3
Help Desks	12	3	1
# of IT Organizations	13	5	2

Significance of the Measure

This measure provides an indication of the ITO's success at consolidating IT infrastructure to reduce IT support costs. As the number of servers and help desks, and locations where servers are stored are reduced, government will reduce its current and future IT infrastructure costs due to less duplication and lower maintenance costs.

Measure	Baseline / Trend Line Information
Per cent of all service desk resolvable incidents resolved on the first call	

	Mar-06	Mar-07	Mar-08	Mar-09
Percentage	81%	92.20%	89.80%	90.06%

Significance of the Measure
All elements of IT service delivery including desktop standardization, high availability infrastructure, well-defined processes, staff training and certification are required to achieve a high first-call resolution rate. A call to the service desk is considered to be "service desk resolvable" if front-line support staff can be expected to have the knowledge, tools, and access privileges to address the issue.

Financial Summary

Highlights of Appropriation and Expense 2009-10

[illegible]	(thousands of dollars)
Central Management and Services	2,073
IT Coordination and Transformation Initiatives	4,997
Interministerial Services	---
Major Capital Acquisitions	250
Total Appropriation	**7,320**
Capital Asset Acquisitions	(250)
Capital Asset Amortization	21
Total Expense	**7,091**
FTE Staff Complement	311.0

** the ITO recovers approximately $60 million from ministries and agencies for products and services provided by the ITO partnership.*

For more information, see the Budget Estimates at:
http://www.finance.gov.sk.ca/budget/2009-10

For More Information

Please visit the Ministry's website at www.ito.gov.sk.ca for more information on the Ministry's programs and services.